

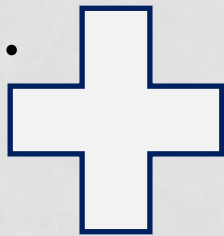
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**MAYOR THOMAS C. HOYE, JR.**

# ON THE ROAD TO ECONOMIC RECOVERY

# POSITIVE NEWS

For the first time in many years, DOR has certified **positive free cash** for **ALL FIVE** of our major cost centers.



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# POSITIVE FREE CASH

Total available funds or “free cash” certified by the Department of Revenue for the City of Taunton is:

General Fund:

**\$9,846,770**

This is believed to be the largest amount of positive free cash ever certified in Taunton.



# FREE CASH: ENTERPRISE ACCOUNTS

In addition, **ALL FOUR** enterprise accounts reveal positive free cash:

Water Enterprise	\$2,130,249
Sewer Enterprise	\$294,515
Golf Enterprise	\$66,928
Nursing Home	\$461,964



# NEW POLICE OFFICERS

TAUNTON POLICE DEPARTMENT

For the first time in many years,  
the City of Taunton will hire

# 4 New Police Officers.

This in addition to filling vacancies as they occur,  
which has not always been past practice.

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# ADDITIONAL EDUCATIONAL FUNDING

FOCUSING ON OUR SCHOOLS

We will provide an additional **\$1,778,467.00** in funding to our public schools.

This number reflects a **\$500,000.00** increase over what was originally proposed in our Preliminary Budget.

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# ADA COMPLIANCE: PLAN

Americans with Disabilities Act (ADA)

We will provide \$110,000 for an  
**ADA self-evaluation plan**,  
which will provide a road map to  
bringing **ALL** city buildings into ADA  
compliance.

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# ADA COMPLIANCE: SIDEWALKS

Department of Public Works & Americans with Disabilities Act (ADA)

We will spend nearly **\$100,000**  
on *sidewalk re-construction* to  
help meet ADA standards.

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# NEW ANIMAL CONTROL VEHICLE

Taunton Animal Control

Budgeted: **\$26,360**

New Animal Control Van

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# NEW BUILDING INSPECTOR

BUILDING & INSPECTIONS DEPARTMENTS

To keep up with the growing demands of the building and inspectional departments, I am proposing an additional building inspector to **meet the increasing needs** of the public.

Requested Amount: \$30,700

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# NEW ELECTRONICS TECHNICIAN

## BUILDING DEPARTMENT

In addition, I am proposing an additional Electronics Technician to assist with the ever changing technological needs of both our **city and school buildings.**

Requested Amount: \$34,680



# IT UPGRADES: SERVER

DEPARTMENT OF INFORMATION & TECHNOLOGY

## **Server Upgrades: \$44,000**

*Microsoft Exchange server and Virtual server*

Benefits Include: Backup capability & archiving, Improved functionality, Global Addressing

## **Hardware & Software Upgrades: \$20,000**



# FIRE & POLICE: EQUIPMENT UPGRADES

## TECHNOLOGY IMPROVEMENTS: POLICE & FIRE DEPARTMENTS

- Police and Fire Departments each received \$8,500 to upgrade payroll system
- Fire Department upgrades include a jaws of life power pack, oil change system and the hydraulic lift *to better service our department fleet.*





# VETERANS BENEFITS

## VETERANS SERVICES

\$200,000 requested to provide additional benefits to our area Veterans.

*We are committed to continuing our obligation to take care of the needs of our service men and women.*



# CAPITAL IMPROVEMENTS: LIBRARY

## TAUNTON PUBLIC LIBRARY

Amount Requested: \$26,900

We will continue infrastructure improvements, including the installation of a Heat/HVAC unit and new carpet on the third floor, of the Taunton Public Library, which provides a great service to our residents.



# MAINTENANCE IMPROVEMENTS: SIDEWALKS & CEMETERIES

PARKS, CEMETERIES & PUBLIC GROUNDS DEPARTMENT

Amount Requested: \$31,980

To provide improvements at Mayflower Hill Cemetery, and for the purchase of a new John Deere tractor/snow blower to help with cemetery and sidewalk maintenance.



# TAKING A CLOSER LOOK

## HOW DID THIS HAPPEN?

1. Implemented **sound financial practices**.
2. Requested all departments **re-evaluate current spending practices**, and look for areas of inefficiencies.
3. Improved **teamwork, communication and cooperation** between the financial team and department managers.



# TOTAL BUDGET

Total Budget:	\$201,770,664.03
Water:	\$7,775,515.33
Nursing Home	\$6,553,725.85
Sewer	\$8,522,808.05
Golf Course	\$15,000.00
Transfer to Stabilization:	(\$9,846,770.00)
<b>Working Budget:</b>	<b>\$191,923,894.00</b>





# FUTURE GOALS

## WHERE DO WE GO FROM HERE?

1. We will continue to explore all grant and creative funding opportunities, and hire a full time grant writer.
2. We will continue to increase upon existing public safety personnel.
3. We will strive to maintain and improve our streets and sidewalks through the road and infrastructure improvement program.
4. We will continue to meet education needs in our schools.
5. We will establish a sound financial plan for City Hall reconstruction.
6. We will begin an investment towards a fiber optic wide area network (WAN) and a critical technology improvements.



141 Oak Street

Chester M. Martin Municipal Council Chambers

November 19, 2013

**CITY OF TAUNTON**

# **FY14 FINAL BUDGET PRESENTATION**

*“We will continue to utilize sound financial management practices on our city’s road to fiscal stability. With continued hard work and dedication, **THE SILVER CITY** will shine again.”*

Mayor Thomas Hoye, Jr.

## **ON THE ROAD TO ECONOMIC RECOVERY**

